

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 92

PROGRAM		A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$53,648,856	\$182,461	\$7,936,572	\$7,747,252	\$0	\$275,229	\$10,371	\$69,800,741
3551	SUPPORT-SPECIAL	\$2,209,143	\$25,684	\$1,918	\$97,398	\$0	\$7,238	\$0	\$2,341,381
3554	TRAINING	\$0	\$0	\$0	\$0	\$11,210	\$0	\$0	\$11,210
3556	COMM. SERVICES	\$693,164	\$59,164	\$28,243	\$143,740	\$0	\$3,432	\$0	\$927,743
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$43,449	\$0	\$43,449
3563	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$199,999	\$199,999
2552	AG ENTERPRISES-GEN.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3552	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2553	PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2554	MEDICAL SERVICES	\$4,186,902	\$3,602	\$2,304,775	\$748,608	\$0	\$77,988	\$528	\$7,322,403
2557	LOCAL CONFINEMENT	\$0	\$0	\$2,160,838	\$0	\$0	\$0	\$0	\$2,160,838
Actual FY 1992 outlays		\$60,738,065	\$270,911	\$12,432,346	\$8,736,998	\$11,210	\$407,336	\$210,898	\$82,807,764